SUCCESSOR AGENCY PROPOSED BUDGET FY 2011-12

	Operating Fund
EXPENDITURES	Fund 121
Staffing Costs	251,121
Supplies and Services	17,339
Legal Services	74,819
Desktop Information Systems	8,515
GIS Allocations	1,981
Building Maintenance	688
Planned Maintenance Program	1,660
Vehicle Replacement	300
Vehicle Maintenance	100
Telephone Allocated	859
Custodial	1,435
Communications	1,999
Property Insurance	2,123
Allocated Facilities Rent	2,630
Overhead Allocation	241,550
Capital Equipment	23,626
TOTAL EXPENDITURES	630,745